

Soil Conservation Commission

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	1,900,200	4,252,200	4,425,300	4,931,800	4,061,700
Dedicated	2,577,500	40,000	40,600	41,300	40,600
Federal	287,200	318,500	272,700	368,500	363,500
Total:	4,764,900	4,610,700	4,738,600	5,341,600	4,465,800
Percent Change:		(3.2%)	2.8%	12.7%	(5.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,270,300	1,345,500	1,507,000	1,534,900	1,418,200
Operating Expenditures	701,100	699,800	720,600	823,000	810,600
Capital Outlay	70,400	72,800	61,000	142,000	0
Trustee/Benefit	2,723,100	2,492,600	2,450,000	2,591,700	2,237,000
Lump Sum	0	0	0	250,000	0
Total:	4,764,900	4,610,700	4,738,600	5,341,600	4,465,800
Full-Time Positions (FTP)	24.00	24.00	25.00	25.00	23.25

Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), Idaho Code §22-2718. The objectives of the Commission are to:

1. Improve the capabilities of the 51 SCD's by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans and grants for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	4,425,300	4,738,600	4,425,300	4,738,600
Holdback/Neg. Supp	(132,600)	(132,600)	(132,600)	(132,600)
FY 2002 Total Appropriation	4,292,700	4,606,000	4,292,700	4,606,000
Expenditure Adjustments	0	98,000	0	98,000
FY 2002 Estimated Expenditures	4,292,700	4,704,000	4,292,700	4,704,000
Removal of One-Time Expenditures	(61,000)	(159,000)	(60,400)	(158,400)
Restore Holdback/Neg. Supp	132,600	132,600	132,000	132,000
Permanent Base Reduction	0	0	(309,800)	(309,800)
FY 2003 Base	4,364,300	4,677,600	4,054,500	4,367,800
Personnel Cost Rollups	7,200	8,000	7,200	8,000
Inflationary Adjustments	50,800	54,100	0	0
Replacement Items	142,000	142,000	0	0
Change in Employee Compensation	17,500	19,900	0	0
FY 2003 Program Maintenance	4,581,800	4,901,600	4,061,700	4,375,800
1. Water Quality Program	100,000	100,000	0	0
2. Loan Program Cash Infusion	250,000	250,000	0	0
3. Upper Salmon Basin Watershed	0	90,000	0	90,000
Transfer Cash to RCRDF	0	0	0	0
FY 2003 Total	4,931,800	5,341,600	4,061,700	4,465,800
Change from Original Appropriation	506,500	603,000	(363,600)	(272,800)
% Change from Original Appropriation	11.4%	12.7%	(8.2%)	(5.8%)
Change in FTP's		0.00		(1.75)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	25.00	4,425,300	40,600	272,700	4,738,600

Holdback/Neg. Supp

Includes a reduction of \$132,600 in trustee and benefit payments for water quality projects to meet the Governor's 3% holdback.

Agency Request	0.00	(132,600)	0	0	(132,600)
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The Governor adjusts the agency holdback plan to include \$13,800 from personnel costs, \$4,900 from operating expenditures, \$600 from capital outlay, and \$113,300 from trustee and benefit payments.

Governor's Recommendation	0.00	(132,600)	0	0	(132,600)
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FY 2002 Total Appropriation					
Agency Request	25.00	4,292,700	40,600	272,700	4,606,000
Governor's Recommendation	25.00	4,292,700	40,600	272,700	4,606,000

Expenditure Adjustments

Non-cog \$89,500 in personnel costs and \$8,500 in capital outlay for upper salmon basin watershed Bonneville Power Administration grant.

Agency Request	0.00	0	0	98,000	98,000
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Governor's Recommendation	0.00	0	0	98,000	98,000
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FY 2002 Estimated Expenditures					
Agency Request	25.00	4,292,700	40,600	370,700	4,704,000
Governor's Recommendation	25.00	4,292,700	40,600	370,700	4,704,000

Removal of One-Time Expenditures

Remove \$61,000 for replacement items and \$98,000 one-time non-cog federal grant .

Agency Request	0.00	(61,000)	0	(98,000)	(159,000)
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Governor's Recommendation	0.00	(60,400)	0	(98,000)	(158,400)
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Restore Holdback/Neg. Supp

Agency Request	0.00	132,600	0	0	132,600
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The Governor' recommended negative supplemental includes \$600 in one-time funding.

Governor's Recommendation	0.00	132,000	0	0	132,000
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Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The reduction is 1.75 FTP's, 96,800 in personnel costs, and \$213,000 in trustee and benefit payments.

Governor's Recommendation	(1.75)	(309,800)	0	0	(309,800)
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FY 2003 Base					
Agency Request	25.00	4,364,300	40,600	272,700	4,677,600
Governor's Recommendation	23.25	4,054,500	40,600	272,700	4,367,800

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	7,200	0	800	8,000
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Governor's Recommendation	0.00	7,200	0	800	8,000
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	50,800	700	2,600	54,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement items include \$104,000 for five pickups, \$24,000 for one SUV, \$12,000 for six desktop computers (4 yr cycle), and \$6,000 for two laptop computers.					
Agency Request	0.00	142,000	0	0	142,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	17,500	0	2,400	19,900
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	25.00	4,581,800	41,300	278,500	4,901,600
Governor's Recommendation	23.25	4,061,700	40,600	273,500	4,375,800

1. Water Quality Program

The Water Quality Program for Agriculture and the accompanying cost-share component is currently operating at capacity of appropriated resources. Potential projects and landowners wishing to participate can no longer be accommodated with available technical and financial program resources. This request seeks to increase the cost-share available to landowners for Water quality projects to meet the agricultural and grazing components of Total Maximum Daily Load (TMDL) plans. [Ongoing]

Agency Request	0.00	100,000	0	0	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. Loan Program Cash Infusion

In 2000, the legislature approved the Governor's recommendation to convert the Resource Conservation and Rangeland Development Program from a grant and loan program to a revolving loan program. In the process, the legislature eliminated funding from the estate tax for both administrative support and the grant program and replaced it with General Funds. This left the continuously appropriated loan program to be funded only by earnings on outstanding loans. The commission currently has \$6.6 million in outstanding loans and can assist about 20-25 new applicants each year from interest and loan repayments. An additional \$250,000 would provide funding for 10-12 additional applicants and would provide additional revenues through future interest payments. [Ongoing]

Agency Request	0.00	250,000	0	0	250,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Upper Salmon Basin Watershed

Additional ongoing federal funds are available from the Bonneville Power Administration's fish and wildlife mitigation program. The Commission non-cogged \$98,000 in fiscal 2002 to provide technical assistance to private landowners to address fish habitat and passage, irrigation diversion, riparian and rangeland livestock management, off-stream water development, sedimentation, and soil erosion in the upper salmon watershed (Salmon-Challis-Stanley). This request provides ongoing spending authority to continue funding a technical assistance contract employee currently located in Challis. [Ongoing]

Agency Request	0.00	0	0	90,000	90,000
Governor's Recommendation	0.00	0	0	90,000	90,000

Transfer Cash to RCRDF

This decision unit acts to transfer the General Fund appropriation for the Loan Program Cash Infusion (Enhancement #2), if approved, to the Resource Conservation and Rangeland Development Fund (RCRDF). The RCRDF is continuously appropriated for water quality project loans. [Fund Transfer]

Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2003 Total

Agency Request	25.00	4,931,800	41,300	368,500	5,341,600
Governor's Recommendation	23.25	4,061,700	40,600	363,500	4,465,800

Agency Request

Change from Original App	0.00	506,500	700	95,800	603,000
% Change from Original App	0.0%	11.4%	1.7%	35.1%	12.7%

Governor's Recommendation

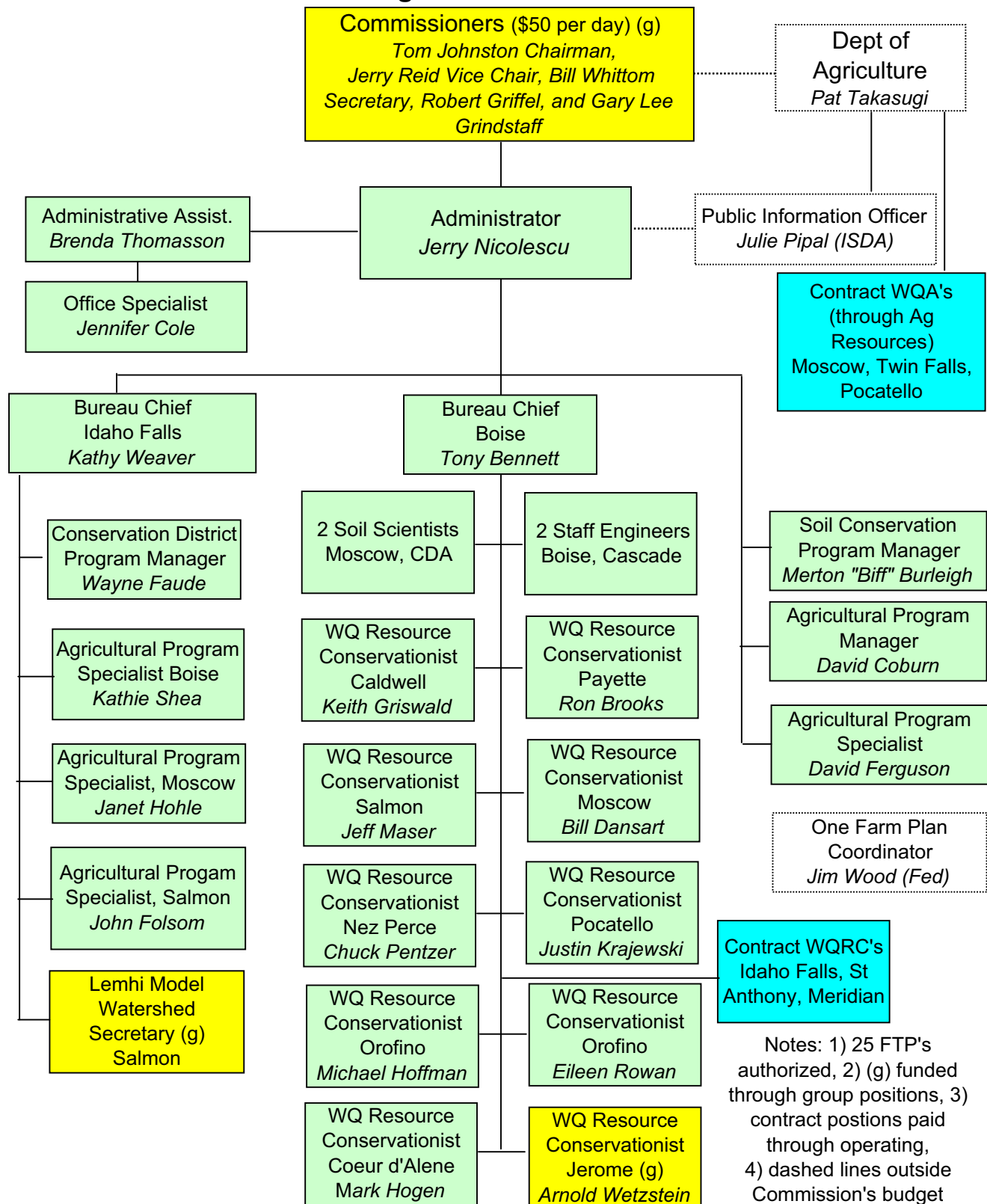
Change from Original App	(1.75)	(363,600)	0	90,800	(272,800)
% Change from Original App	(7.0%)	(8.2%)	0.0%	33.3%	(5.8%)

Soil Conservation Commission

Issues & Information

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Organizational Chart



Soil Conservation Commission

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Strategic Planning Act

Major Functions (Targeted Performance Standards for each Function are available upon request)

1. Provide technical assistance in cooperation with USDA Natural Resource Conservation Service.
2. Provide administrative support and leadership to staff and districts.
3. Provide financial planning review, implementation, and guidance to the Commission and districts.
4. Provide personnel management support and leadership to Commission members and staff.
5. Provide assistance to districts in becoming proficient in recognizing their roles, accomplishing their responsibilities, and exercising their powers.
6. Implement processes for financial integrity, accounting, and protection of assets.
7. Provide district personnel guidance and assistance.
8. Improve the effectiveness of Commission staff addressing water quality issues through training, coordination, staffing plans, financial development, and strategic planning.
9. Strengthen Commission and District capacity to achieve state and local water quality goals and other major natural resource goals through identification and prioritization of concerns, securing needed resources, providing oversight and accountability, and identifying appropriate state and federal programs.
10. Enhance interagency relationships and coordination efforts to integrate multiple programs by discussion and cooperative training.
11. Enhance water quality programs information and education support through dissemination of policy, guidance and interagency program integration.
12. Strengthen water quality monitoring and evaluation efforts.
13. Survey state and private acres.
14. Provide complete modern soil surveys for all counties in Idaho.
15. Administer program providing long term, low interest loans for conservation improvements.
16. Provide grant funding for innovative projects improving range or riparian areas.

Fund Information	FY 2000 Act	FY 2001 Act	FY 2002 Est	FY 2003 Est
Resource Conservation and Rangeland Development Fund				
Beginning Free Fund Balance	\$2,250,800	\$765,200	\$119,400	\$116,800
Encumbrances & Obligations as of July 1	538,200	1,592,700	358,000	0
Estate Taxes (~9% of collections)	993,800	0	0	0
Loan Principal Repaid	555,800	787,600	800,000	900,000
Loan Interest	199,400	266,400	300,000	350,000
State Treasurer Interest from pooled funds	170,600	79,700	80,000	50,000
Transfers from DEQ (or General Fund FY 2003)	1,524,100	0	0	250,000
Miscellaneous Receipts	7,000	8,400	0	0
Total Available for Year	6,239,700	3,500,000	1,657,400	1,666,800
Transfer out for loans	1,442,100	2,866,900	1,500,000	1,550,000
Transfer out for grants and encumbered grants	1,962,900	115,700	0	0
Cash Expenditures for Administration & Programs	476,800	40,000	40,600	41,300
Encumbrances & Obligations as of June 30	1,592,700	358,000	0	0
Ending Free Fund Balance	\$765,200	\$119,400	\$116,800	\$75,500
 Outstanding Loans:	 \$4.6 million	 \$6.6 million	 \$7.2 million	 \$7.9 million